

Agency 205

Board of Pilotage Commissioners**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.5	1,207	1,207
Total Maintenance Level	2.5	1,210	1,210
Difference		3	3
Percent Change from Current Biennium	0.0%	0.2%	0.2%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(5)	(5)
Subtotal		(5)	(5)
Total Proposed Budget	2.5	1,205	1,205
Difference		(2)	(2)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.2)%
Total Proposed Budget by Activity			
Marine Pilot Regulation	2.5	1,205	1,205
Total Proposed Budget	2.5	1,205	1,205

ACTIVITY DESCRIPTIONS**Marine Pilot Regulation**

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

Agency 225

Washington State Patrol**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,420.5	75,036	421,926	496,962
Total Maintenance Level	2,424.8	81,747	425,446	507,193
Difference	4.3	6,711	3,520	10,231
Percent Change from Current Biennium	0.2%	8.9%	0.8%	2.1%
Performance Changes				
Reduce Criminal Records Division Staff	(7.5)	(1,048)		(1,048)
Reduce Specialized Staffing	(3.0)	(607)		(607)
Narrowbanding Equipment			14,900	14,900
Reduce Electronic Services and Risk Staffing	(4.0)	(572)		(572)
Eliminate National Fire Reporting Staff	(1.0)	(265)		(265)
Reduce Cadets at Executive Mansion	(3.0)	(400)		(400)
Vacate General Administration Building		1,207	1,326	2,533
Reduce SWAT and Meth Response	(1.5)	(1,462)		(1,462)
System Integration (Narrowbanding)			10,200	10,200
Eliminate Interoperability Committee Support	(2.0)	(504)		(504)
Reduce Ferry Terminal Traffic Control	(9.0)		(1,724)	(1,724)
Eliminate Dedicated Auto Theft Program	(17.0)		(3,578)	(3,578)
Criminal History Record System			200	200
DNA Kits		936	128	1,064
Mobile Office Platform	7.0	950	7,292	8,242
Minor Works Projects			653	653
Fire Training Academy Funding			345	345
Regional Water and Sewer System			3,100	3,100
Suspend Plan 1 Uniform COLA #		(842)	(1,752)	(2,594)
State Data Center Rate Increase		166	555	721
Subtotal	(41.0)	(2,441)	31,645	29,204
Total Proposed Budget	2,383.8	79,306	457,091	536,397
Difference	(36.7)	4,270	35,165	39,435
Percent Change from Current Biennium	(1.5)%	5.7%	8.3%	7.9%
Total Proposed Budget by Activity				
Aerial Highway Traffic Enforcement	19.7	1,218	4,324	5,542
Agency Administration	41.0	3,907	12,231	16,138
Collision Records	12.4	12	1,752	1,764
Commercial Vehicle Safety Enforcement	339.7	2,621	58,001	60,622
Crime Laboratory	181.3	30,541	17,669	48,210
Criminal Records Management	94.3	8,563	11,859	20,422
Executive Protection	46.6	4,452	2,286	6,738
Fire Protection Services	10.8	1,300	9,097	10,397

TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Highway Traffic Enforcement and Emergency Operations	1,244.3	10,179	259,780	269,959
Impaired Driving	26.0	193	4,879	5,072
Investigative Assistance for Criminal Enforcement	87.4	7,249	15,860	23,109
Missing Children Recovery	9.5	1,731	367	2,098
Specialized Outreach Fire Services	44.6	2,275	12,608	14,883
Toxicology Laboratory	31.4	390	6,975	7,365
Traffic and Auto Theft Investigation	80.4	2,437	12,912	15,349
Vehicle Identification Number (VIN) Inspection	21.1	1,391	2,189	3,580
Transportation Budget Capital Projects			3,753	3,753
Homeland Security	93.6	847	20,549	21,396
Total Proposed Budget	2,383.8	79,306	457,091	536,397

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Criminal Records Division Staff

The Criminal Records Division will be reduced by 7.5 FTE staff. This reduction will result in about 100 fewer classes per year for criminal justice agencies and will result in longer times for identification and criminal history checks for law enforcement agencies.

Reduce Specialized Staffing

Funding is reduced to reflect the elimination of the following three FTE and one contracted positions: one detective paid for by the agency to staff the Missing and Exploited Children Task Force for a local jurisdiction (this work will be done locally instead); two office assistants in the Missing/Unidentified Persons Unit; and one detective in the High Tech Crimes Unit.

Narrowbanding Equipment

This item provides funding to purchase equipment needed to comply with federal narrowbanding requirements. Equipment includes multiband radios and land mobile radio infrastructure. In the capital budget there is another \$15 million provided to purchase and install microwave systems for statewide communication coverage, purchase and install 911 communication dispatch consoles, and procure master sites. (State Patrol Highway Account-State)

Reduce Electronic Services and Risk Staffing

Funding is reduced to reflect the elimination of the following four positions: two FTE staff in the Electronic Services Division who provide network support; one FTE staff in the Electronic Services Division who provides procurement support; and one FTE staff in Risk Management that provides office support to the Division.

Eliminate National Fire Reporting Staff

Funding is reduced to reflect the elimination of the position that collects emergency response information from local fire agencies and enters it into a federal database. As a result, the annual "Fire in Washington" report will not be done and local fire agencies will have to submit their data directly to the federal database.

Reduce Cadets at Executive Mansion

Funding is reduced to reflect the elimination of three FTE staff.

Vacate General Administration Building

The Washington State Patrol will have to vacate the General Administration Building in September 2011. Funding is provided for one-time moving costs and estimated increased lease costs at a new Olympia location. (General Fund-State, State Patrol Highway Account-State)

Reduce SWAT and Meth Response

Funding is reduced to reflect a 1.5 FTE staff reduction in the SWAT and Methamphetamine Response programs. This reduction in funding will be mitigated by subsidizing current SWAT operations using the State and Federal Seizure Accounts as available.

System Integration (Narrowbanding)

This item provides critical funding for system integration and engineering to achieve the current level of mission critical radio communication. (State Patrol Highway Account-State)

Eliminate Interoperability Committee Support

Two FTE staff positions that support the State Interoperability Executive Committee will be eliminated. This committee was formed in 2003 to ensure that emergency responders across all jurisdictions can talk to each other and share data.

Reduce Ferry Terminal Traffic Control

Funding is reduced to reflect the elimination of the cadet detachment used to manage traffic and augment security at the Seattle ferry terminal; for reduced contracts for additional traffic control personnel for the Edmonds and Seattle ferry terminals; and for savings for K-9 explosives dogs by relying more heavily on dogs trained by the Transportation Security Administration. (State Patrol Highway Account-State)

Eliminate Dedicated Auto Theft Program

Seventeen FTE staff are eliminated that are currently dedicated to auto theft investigation in four major metropolitan areas. (State Patrol Highway Account)

Criminal History Record System

Funding is provided for a feasibility study to replace the current criminal history record archive and retrieval system. The current system used to store and retrieve over 500,000 criminal history documents received annually is inefficient, aged, and failing. (Fingerprint Identification Account-State)

DNA Kits

Funding is provided for DNA analysis kits needed to cover a 30 percent increase in analysis requests from police agencies. (General Fund-State, County Criminal Justice Assistance Account-State, Municipal Criminal Justice Assistance Account-State)

Mobile Office Platform

Funding is provided to phase in a "mobile office platform" over the next five years. When fully implemented, this platform will provide troopers with computers that will allow queries to the electronic driver and vehicle databases, and with digital cameras to record video evidence. These tools will increase officer efficiency and data accuracy, officer and public safety, and liability mitigation. Deploying this equipment in all pursuit vehicles will require ongoing funding in future biennia of \$6.9 million in 2013-15, \$7.5 million in 2015-17, and \$7.6 million in subsequent biennia as the equipment ages and needs replacement. (General Fund-State, State Patrol Highway Account-State)

TRANSPORTATION

Minor Works Projects

Funding is provided for minor works projects including emergency infrastructure repairs (\$200,000), water and sewer upgrades (\$75,000), emergency backup system replacement (\$210,000), chiller replacement (\$85,000) and roof replacements (\$83,000). (Washington State Patrol Highway Account-State)

Fire Training Academy Funding

Funding is provided in Fiscal Year 2013 for regular maintenance of the Fire Training Academy's roads and water system. (Fire Service Training Account-State)

Regional Water and Sewer System

Funding is provided to connect the Shelton Training Academy to the regional water and sewer system in lieu of the current septic and well water system. This funding completes the project. (Washington State Patrol Account-State)

ACTIVITY DESCRIPTIONS

Aerial Highway Traffic Enforcement

Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

Agency Administration

The Agency Administration activity includes the Office of the Chief, Government and Media Relations, the Office of Professional Standards, and Evidence and Records Management. In addition, this activity includes the staff costs for each bureau director and executive assistant, as well as centralized photography, word processing, and mail services. This activity represents those management activities that guide the entire agency in achieving its public safety mission.

Collision Records

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

Commercial Vehicle Safety Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities.

Crime Laboratory

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, and Spokane, and limited-service crime laboratories in Kelso, Kennewick, and Tumwater. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

Criminal Records Management

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains. Other services include technical fingerprint assistance and help in identifying unknown persons.

Executive Protection

This activity provides security for the Governor, the Governor's family, and the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus and the Department of Labor and Industries.

Fire Protection Services

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

Highway Traffic Enforcement and Emergency Operations

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

TRANSPORTATION

Impaired Driving

The Implied Consent activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement to and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

Investigative Assistance for Criminal Enforcement

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

Missing Children Recovery

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children.

Specialized Outreach Fire Services

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

Toxicology Laboratory

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

Traffic and Auto Theft Investigation

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

Vehicle Identification Number (VIN) Inspection

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

Transportation Budget Capital Projects

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

Homeland Security

The Vessel and Terminal Security Division (VATS) provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

Agency 228

Traffic Safety Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.0		40,576	40,576
Total Maintenance Level	20.0		22,557	22,557
Difference			(18,019)	(18,019)
Percent Change from Current Biennium	0.0%		(44.4)%	(44.4)%
Performance Changes				
Interagency Agreement			22,000	22,000
Transportation Budget Reduction			(8)	(8)
Increase Federal Expenditure Authority			4,000	4,000
Suspend Plan 1 Uniform COLA #			(44)	(44)
State Data Center Rate Increase			9	9
Subtotal			25,957	25,957
Total Proposed Budget	20.0		48,514	48,514
Difference			7,938	7,938
Percent Change from Current Biennium	0.0%		19.6%	19.6%
Total Proposed Budget by Activity				
Improve Traffic Safety on Washington Roads	20.0		48,514	48,514
Total Proposed Budget	20.0		48,514	48,514

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Interagency Agreement**

The Traffic Safety Commission will enter into an interagency agreement with the Department of Transportation to pay for transportation projects that address intersections on multi-lane highways with a history of severe collisions. (Highway Safety Account-Federal)

Transportation Budget Reduction

The Traffic Safety Commission's reduction is part of the statewide reductions to various state transportation accounts. The Commission typically receives about \$240,000 per year from this account to use when it is necessary to expend funds for purposes where federal highway safety funds are not allowed. The Commission can absorb this reduction by delaying or eliminating some minor purchases. (Highway Safety Account-State)

Increase Federal Expenditure Authority

Additional federal expenditure authority is provided to allow the Commission to expend all of the federal highway safety funds expected during the 2011-13 biennium. (Highway Safety Account-Federal)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Improve Traffic Safety on Washington Roads

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,355.1	2,960	290,495	293,455
Total Maintenance Level	1,355.1	2,846	297,470	300,316
Difference		(114)	6,975	6,861
Percent Change from Current Biennium	0.0%	(3.9)%	2.4%	2.3%
Performance Changes				
Administrative Efficiencies			(3,000)	(3,000)
Vehicle Paper Renewal Notice Fee*			(2,625)	(2,625)
Reduce Firearms Program Staffing	(3.0)	(296)		(296)
Collection Agency Fee Increase	1.0		181	181
Commercial Drivers License Medical Certificates	4.3		1,019	1,019
Commercial Drivers License System	1.5		1,034	1,034
Authority to Spend Federal Grants			2,464	2,464
Fund Transfer from Washington State Patrol Highway Account				
Online Fuel Tax Collection System	2.0		7,414	7,414
Suspend Plan 1 Uniform COLA #		(24)	(2,773)	(2,797)
State Data Center Rate Increase		70	1,140	1,210
Subtotal	5.8	(250)	4,854	4,604
Total Proposed Budget	1,360.9	2,596	302,324	304,920
Difference	5.8	(364)	11,829	11,465
Percent Change from Current Biennium	0.4%	(12.3)%	4.1%	3.9%
Total Proposed Budget by Activity				
Providing License Integrity and Protection From Identity Theft	9.3		2,394	2,394
Providing Strategic Direction through Executive and Technology Administration	9.5	327	2,948	3,275
Driver License Suspensions and Reinstatements, and Maintenance of Driver Records	125.1	12	25,335	25,347
Licensing Citizens to Operate Motor Vehicles	516.3		106,898	106,898
Providing Due Process for Drivers	82.3		12,616	12,616
Regulate Driver Training Schools and Motorcycle Safety Education	9.2		7,017	7,017
Firearms Records Clearinghouse	9.7	639		639
Centralization of License Requirements For Businesses	62.5		15,382	15,382
Administration of Fuel Tax Collection and Motor Carrier Services	102.5		30,515	30,515
Professional Licensing and Regulation	179.6	181	33,771	33,952
Uniform Commercial Code Program	12.0		3,022	3,022

TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers	43.7	125	10,286	10,411
Administration of Vehicle and Vessel Title and Registration Services	199.5	1,312	52,140	53,452
Total Proposed Budget	1,360.9	2,596	302,324	304,920

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Efficiencies

Administrative efficiencies will be implemented that include leaving positions vacant, purchasing less equipment, and cutting costs in other ways that do not impact customer service. (Motor Vehicle Account-State)

Vehicle Paper Renewal Notice Fee*

To further paperless government, the Department will increase the use of electronic vehicle renewals. Customers will be asked for their e-mail addresses for electronic notices. Drivers choosing to continue receiving a paper notice will be charged a \$5 fee. Revenue from the fee is estimated to be \$3,295,000 in the first year and \$6,729,065 in the second. The net of less postage and paper mailing costs and increased credit card fees will result in lower program expenditures. (Motor Vehicle Account-State)

Reduce Firearms Program Staffing

The Firearms program will eliminate three FTE staff years.

Collection Agency Fee Increase

Funding is provided for one additional FTE staff to manage the increased workload of the Collection Agency program. A fee increase is authorized to pay for this position. The Office of the Attorney General reports that complaints against debt collectors were the number one complaint reported in 2009. The additional position will reduce the backlog and conduct educational outreach to increase compliance. (Business and Professions Account-State)

Commercial Drivers License Medical Certificates

Federal expenditure authority is provided to allow the Department to spend funds from a federal grant application submitted in November 2010 to implement new Federal Motor Carrier Safety Administration rules. The new rules require interstate Commercial Drivers License holders to meet the physical qualification requirements outlined in federal regulation, and to provide a current copy of their medical certificate to the Department. The Department must record the certification information on the driver's record. (Highway Safety Account-Federal)

Commercial Drivers License System

Federal expenditure authority is provided to allow the department to spend funds from a federal grant application submitted in November 2010 to change Commercial Drivers License information systems to implement new Federal Motor Carrier Safety Administration rules by January 2012. (Highway Safety Account-Federal)

Authority to Spend Federal Grants

Federal expenditure authority is provided to allow the Department to spend funds from a federal grant application submitted in November 2010 to implement new federal commercial driver licensing requirements and to complete scanning and imaging capability in licensing service offices. (Highway Safety Account-Federal)

Fund Transfer from Washington State Patrol Highway Account

Funding is transferred from the Washington State Patrol Highway Account to the Department of Licensing to reflect changes made to commercial vehicle safety laws. The transferred funds are for systems maintained by the Department of Licensing that monitor compliance. (WSP Highway Account-State, Highway Safety Fund-State).

Online Fuel Tax Collection System

Funding is provided to put the Department's Prorate and Fuel Tax processing systems online. The department administers interstate trucking licensing and collects fuel tax revenue of over \$1.2 billion a year. The current system requires labor-intensive manual processes, and results in an estimated loss of revenue of three to six million dollars a year. In addition to increased revenue, a new system will provide customer benefits such as electronic filing and improved quality and availability of information. (Motor Vehicle Fund-State)

ACTIVITY DESCRIPTIONS

Providing License Integrity and Protection From Identity Theft

This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

Providing Strategic Direction through Executive and Technology Administration

This activity provides leadership and administration of daily functions for an agency with 1,224 employees. It focuses on strategic direction and oversight, human resources, employee development and training, performance management, public affairs, administrative services, information technology, internal audit, and budget development and monitoring. This activity partners with the courts, law enforcement, and other state and federal transportation agencies, and also serves as liaison to the Legislature, the Governor's Office, state agencies, the media, and stakeholders.

Driver License Suspensions and Reinstatements, and Maintenance of Driver Records

This activity maintains on-line driver records that provide vital information on the license history and status of Washington drivers. These records are relied upon by the Department, law enforcement, and the courts to ensure the safety of people and property. Other entities, such as the Department of Social and Health Services' Division of Child Support and insurance companies, require timely and accurate driver licenses or identification cards. Driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity verifies the financial responsibility of drivers and ensures that drivers are legally operating vehicles by suspending and reinstating the driving privilege, through either administrative action or upon order of the court.

Licensing Citizens to Operate Motor Vehicles

This activity ensures the physical capability and driving skills of millions of licensed drivers of cars, trucks, and motorcycles in Washington. The Department of Licensing (DOL) ensures that drivers have the physical capability, knowledge, and skills to operate a motor vehicle safely. Special examinations and re-examinations are conducted for persons who fail to meet requirements for full driving privileges. Complying with federal Homeland Security directives, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials. This activity also registers citizens for the Organ Donor program, and in partnership with the Secretary of State, collects 81,000 voter registrations.

TRANSPORTATION

Providing Due Process for Drivers

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. Twenty-five hearing officers annually conduct: 16,500 driving under the influence (DUI) hearings which must be processed within 60 days; 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties; 550 financial responsibility hearings for accidents without required insurance coverage; hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and 60 fraud hearings.

Regulate Driver Training Schools and Motorcycle Safety Education

This activity certifies, licenses and monitors the performance and compliance of instructors and operators of Driving Training School (DTS) and Motorcycle Safety Education (MSE) training courses. Successful administration of these training courses ensures that curriculum requirements are met to assist new drivers and motorcyclists to safely and properly operate their vehicles. Partnerships with the Washington Traffic Safety Commission, Driver Training School Advisory Board, and Motorcycle Safety Advisory Board assist in the administration of this activity.

Firearms Records Clearinghouse

Law enforcement agencies are required to complete background checks and either approve or deny various firearms licenses. As the clearinghouse for firearms records, the DOL Firearms program provides law enforcement with information on firearms licenses to ensure that only eligible individuals can obtain licenses and purchase handguns. The program is also used to investigate criminal activity and to arrest and prosecute individuals who violate firearm laws. Annually, DOL processes over 65,000 concealed pistol licenses, 50,000 handgun transfers, approximately 200 alien firearm licenses, and 600 firearm dealer licenses. In addition, DOL processes over 35,000 court conviction notices each year where an individual's firearm possession rights have been removed, and verifies concealed pistol license and firearm possession with law enforcement. DOL provides firearm dealers with forms and information on procedures for transferring handgun ownership. The Department also acts as a resource to law enforcement by providing direction and training on the firearm laws and proper licensing procedures.

Centralization of License Requirements For Businesses

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names.

Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers state motor vehicle fuel, special fuel, and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders, and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion. It collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. DOL partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement cost-saving programs, including the Commercial Vehicle Information System and Network (CVISN) program (which enables trucks to electronically transmit information without stopping at ports of entry and weigh stations) and the Performance Registration Information Systems Management (PRISM) program (which ensures that interstate trucks meet current safety standards). This activity also enables Washington-based interstate carriers to apply for and receive their international registration plan (IRP) operating credentials and file their international fuel tax agreement (IFTA) fuel tax returns via the Internet.

Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. It records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets, and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. This activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel-based fees.

TRANSPORTATION

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7,594.1	6,887,462	6,887,462
Total Maintenance Level	4,656.0	1,501,206	1,501,206
Difference	(2,938.1)	(5,386,256)	(5,386,256)
Percent Change from Current Biennium	(38.7)%	(78.2)%	(78.2)%
Performance Changes			
Highway System Addition Maintenance	49.0	7,007	7,007
Reduced Funding for HOT Lanes		(1,850)	(1,850)
Budget Systems Support	2.0	502	502
Reappropriations/Adjustments		9,062	9,062
Fuel Rate Adjustment		33,187	33,187
Capital Projects	2,784.4	5,406,334	5,406,334
Projected Savings-Toll Operations		(4,494)	(4,494)
Civil Penalty Process	10.5	6,111	6,111
SR 520 Toll Operations	17.4	33,373	33,373
Passenger Vessel Disability Access	4.7	864	864
Reduced Service and Capacity - Tier 2		(4,012)	(4,012)
Labor Savings		(9,700)	(9,700)
Reduce Terminal Costs		(500)	(500)
Stormwater Permit Compliance	44.0	15,117	15,117
Reduce Information Technology Support	(8.0)	(3,400)	(3,400)
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Reduce Program Funding	(11.7)	(4,500)	(4,500)
Reduce Traffic Operations Services and Support	(14.0)	(2,560)	(2,560)
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Reduce Planning and Research Funding	(4.4)	(1,234)	(1,234)
Reduce Vanpool Investment Program		(1,386)	(1,386)
Reduce Rural Mobility Grants		(1,500)	(1,500)
Reduced Service and Capacity - Tier 1	(47.6)	(16,028)	(16,028)
Reduced Ferries Administration	(5.3)	(1,325)	(1,325)
Reduced Ferries Maintenance, Training, and Overtime	(5.5)	(1,126)	(1,126)
Reduced Rail Operations Funding		(288)	(288)
Amtrak Credit Savings		(7,500)	(7,500)
Reduced Training Contracts		(188)	(188)
State Agency Commute Trip Reduction Program Fund Shift	1.0	650	650
Suspend Plan 1 Uniform COLA #		(11,095)	(11,095)
State Data Center Rate Increase		2,759	2,759
Subtotal	2,805.5	5,439,537	5,439,537
Total Proposed Budget	7,461.5	6,940,743	6,940,743
Difference	(132.7)	53,281	53,281

TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Percent Change from Current Biennium	(1.7)%	0.8%	0.8%
Total Proposed Budget by Activity			
Tolling Maintenance and Preservation	3.2	2,926	2,926
Tolling Operations	40.9	60,309	60,309
Implementing Systems	9.6	2,131	2,131
Region Services	107.1	32,970	32,970
Systems Maintenance	112.1	37,617	37,617
Capital Facilities Maintenance and Operation	81.1	26,993	26,993
Capital Facilities Capital Improvements	7.3	6,804	6,804
Transportation Equipment Fund Fuel Operations	5.3	47,079	47,079
Transportation Equipment Fund Equipment Operations	204.0	91,250	91,250
Aviation Planning, Operations, and Airport Aid	10.6	8,267	8,267
Program Delivery Management and Support	157.7	30,686	30,686
Environmental Services	82.9	20,010	20,010
Mobility Improvements	1,252.6	3,548,462	3,548,462
Safety Improvements	275.9	174,788	174,788
Other Improvements	140.7	158,486	158,486
Environmental Improvements	113.4	63,702	63,702
Public Private Partnerships	2.0	642	642
Roadway Maintenance and Operations	227.9	62,908	62,908
Drainage Maintenance and Slope Repair	177.9	50,490	50,490
Roadside and Landscape Maintenance and Operations	185.9	47,644	47,644
Bridge and Tunnel Maintenance and Operations	149.3	40,651	40,651
Snow and Ice Control Operations	403.0	105,242	105,242
Traffic Control Maintenance and Operations	355.4	91,424	91,424
Highway Preservation	409.0	345,142	345,142
Bridge Preservation	260.4	308,811	308,811
Other Preservation	143.0	128,301	128,301
Traffic Operations Mobility and Safety Services	170.5	37,398	37,398
Incident Response	49.7	10,570	10,570
Low Cost Enhancements	14.9	6,666	6,666
Traffic Operations Capital Construction	11.3	13,061	13,061
Transportation Management and Support	179.4	31,158	31,158
Transportation Planning, Data, and Research	188.2	50,977	50,977
Provide Rural and Special Needs Transportation Services	8.4	46,721	46,721
Public Transportation - Reduce the Number of Drive-Along Trips with Public Transportation Choices	22.1	44,520	44,520
Ferry Preservation - Terminals	54.7	42,025	42,025
Ferry Improvements - Terminals	28.9	18,488	18,488
Ferry Preservation - Vessels	5.6	32,792	32,792
Ferry Improvements - Vessels	59.9	87,513	87,513
Ferry Operations - Vessels	1,061.7	328,578	328,578
Ferry Operations - Terminals	351.6	66,201	66,201
Ferry Maintenance - Vessels	140.7	45,353	45,353
Ferry Maintenance - Terminals	70.5	21,183	21,183
Rail Passenger Operations	6.1	28,792	28,792
Rail Passenger Capital	19.0	424,162	424,162
Rail Freight Projects	8.0	10,072	10,072

TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0	1,090	1,090
Local Program Planning, Design, and Construction	23.7	64,205	64,205
Local Program Construction - FMISB Projects	16.0	28,476	28,476
Roadway Maintenance and Operations	49.0	7,007	7,007
Total Proposed Budget	7,461.5	6,940,743	6,940,743

Program B00

DOT - Toll Operations and Maintenance**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	21.0		60,117	60,117
Total Maintenance Level	16.2		29,969	29,969
Difference	(4.8)		(30,148)	(30,148)
Percent Change from Current Biennium	(22.9)%		(50.1)%	(50.1)%
Performance Changes				
Reduced Funding for HOT Lanes			(1,850)	(1,850)
Projected Savings-Toll Operations			(4,494)	(4,494)
Civil Penalty Process	10.5		6,111	6,111
SR 520 Toll Operations	17.4		33,373	33,373
Suspend Plan 1 Uniform COLA #			(48)	(48)
Subtotal	27.9		33,092	33,092
Total Proposed Budget	44.1		63,061	63,061
Difference	23.1		2,944	2,944
Percent Change from Current Biennium	109.8%		4.9%	4.9%
Total Proposed Budget by Activity				
Tolling Maintenance and Preservation	3.2		2,929	2,929
Tolling Operations	40.9		60,132	60,132
Total Proposed Budget	44.1		63,061	63,061

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Funding for HOT Lanes**

Funding is reduced to match expenditures with anticipated revenue in the SR 167 High Occupancy Toll Lanes Account. (High Occupancy Toll Lanes Operations Account- State)

Projected Savings-Toll Operations

Funding is reduced for the Tacoma Narrows Bridge tolling operations to reflect efficiencies in contracted services. Effective January 2011, a new statewide Customer Service Center (CSC) will open to replace the existing CSC. Costs for this contract will be allocated among the Tacoma Narrows Bridge (TNB), State Route (SR) 167 and SR 520, resulting in an estimated savings for TNB of approximately \$4.5 million in the 2011-13 biennium. The savings will be achieved through a reduction in the cost of the contracted services and does not affect staffing levels. Because shared costs are assumed to be allocated based on the number of transactions, the actual reduction in costs for TNB will depend on the number of transactions at each facility. (Tacoma Narrows Bridge Account-State)

TRANSPORTATION

Civil Penalty Process

Funding is provided to cover the cost to administer the civil penalty process that is critical to toll enforcement. In 2010, the Legislature passed Chapter 249, Laws of 2010 which created a new civil penalty process. If a vehicle uses a toll facility and the vehicle owner does not pay within 80 days from when the facility was used, the owner will receive a notice of civil penalty. For State Route 520, funding for this process is expected to be recouped through the civil penalty revenues. For the Tacoma Narrows Bridge (TNB), funding for this process comes from the TNB account. (State Route Number 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account)

SR 520 Toll Operations

Funding is provided for tolling operations on State Route (SR) 520. \$28.0 million was provided as one-time funding for toll operations on SR 520 in the 2009-11 biennium. In the 2011-13 biennium, \$34.3 million is needed to maintain SR 520 toll operations. Tolls are expected to contribute approximately \$1.1 billion in project funding to the SR 520 Floating Bridge and Landings+Eastside project. Of the \$1.1 billion, approximately \$200 million is provided through early tolling from 2011 through 2015. This item funds SR 520's share of customer service center costs, the electronic tolling system, communication staff to introduce tolling in this corridor and attempt to achieve a goal of 74 percent of trips be covered by prepaid accounts, accounting staff to perform the state's fiduciary responsibility, and associated costs such as postage and credit card fees. (State Route Number 520 Corridor Account-State)

ACTIVITY DESCRIPTIONS

Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge and State Route 167. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

Tolling Operations

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is also responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and planning for State Route 520.

Program C00

DOT - Information Technology**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	234.3	74,836	74,836
Total Maintenance Level	234.3	73,517	73,517
Difference		(1,319)	(1,319)
Percent Change from Current Biennium	0.0%	(1.8)%	(1.8)%
Performance Changes			
Budget Systems Support	2.0	502	502
Stormwater Permit Compliance	.5	210	210
Reduce Information Technology Support	(8.0)	(3,400)	(3,400)
Suspend Plan 1 Uniform COLA #		(722)	(722)
Subtotal	(5.5)	(3,410)	(3,410)
Total Proposed Budget	228.8	70,107	70,107
Difference	(5.5)	(4,729)	(4,729)
Percent Change from Current Biennium	(2.3)%	(6.3)%	(6.3)%
Total Proposed Budget by Activity			
Implementing Systems	9.6	2,057	2,057
Region Services	107.1	31,701	31,701
Systems Maintenance	112.1	36,349	36,349
Total Proposed Budget	228.8	70,107	70,107

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Budget Systems Support**

Funding is provided to support the Transportation Executive Information System. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Information Technology Support

Funding is reduced for information technology support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	81.6	25,376	25,376
Total Maintenance Level	81.6	26,301	26,301
Difference		925	925
Percent Change from Current Biennium	0.0%	3.6%	3.6%
Performance Changes			
Stormwater Permit Compliance	4.5	1,198	1,198
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Suspend Plan 1 Uniform COLA #		(176)	(176)
Subtotal	(0.5)	(241)	(241)
Total Proposed Budget	81.1	26,060	26,060
Difference	(.5)	684	684
Percent Change from Current Biennium	(0.6)%	2.7%	2.7%
Total Proposed Budget by Activity			
Capital Facilities Maintenance and Operation	81.1	26,060	26,060
Total Proposed Budget	81.1	26,060	26,060

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Preventive Maintenance-Facilities

Funding for preventative maintenance on 2.6 million square feet of agency facilities assets is reduced. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Capital Facilities Maintenance and Operation

This activity operations, maintains, and is responsible for capital improvements and preservation of 946 department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7.0	4,810	4,810
Total Maintenance Level			
Difference	(7.0)	(4,810)	(4,810)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	7.0	5,033	5,033
Stormwater Permit Compliance	.3	1,685	1,685
Subtotal	7.3	6,718	6,718
Total Proposed Budget	7.3	6,718	6,718
Difference	.3	1,908	1,908
Percent Change from Current Biennium	4.3%	39.7%	39.7%
Total Proposed Budget by Activity			
Capital Facilities Capital Improvements	7.3	6,718	6,718
Total Proposed Budget	7.3	6,718	6,718

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital facilities preservation. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Capital Facilities Capital Improvements**

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

TRANSPORTATION

Program E00

DOT - Transportation Equipment Fund**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	209.3	124,583	124,583
Total Maintenance Level	209.3	135,457	135,457
Difference		10,874	10,874
Percent Change from Current Biennium	0.0%	8.7%	8.7%
Performance Changes			
Stormwater Permit Compliance		278	278
Subtotal		278	278
Total Proposed Budget	209.3	135,735	135,735
Difference		11,152	11,152
Percent Change from Current Biennium	0.0%	9.0%	9.0%
Total Proposed Budget by Activity			
Transportation Equipment Fund Fuel Operations	5.3	46,953	46,953
Transportation Equipment Fund Equipment Operations	204.0	88,782	88,782
Total Proposed Budget	209.3	135,735	135,735

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Transportation Equipment Fund Fuel Operations**

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

TRANSPORTATION

Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Program F00

DOT - Aviation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10.6	8,120	8,120
Total Maintenance Level	10.6	8,218	8,218
Difference		98	98
Percent Change from Current Biennium	0.0%	1.2%	1.2%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(29)	(29)
Subtotal		(29)	(29)
Total Proposed Budget	10.6	8,189	8,189
Difference		69	69
Percent Change from Current Biennium	0.0%	0.8%	0.8%
Total Proposed Budget by Activity			
Aviation Planning, Operations, and Airport Aid	10.6	8,189	8,189
Total Proposed Budget	10.6	8,189	8,189

ACTIVITY DESCRIPTIONS**Aviation Planning, Operations, and Airport Aid**

This activity preserves an adequate system of public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 17 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to municipalities for capital projects at local public use airports. Projects include pavement maintenance and safety and navigational improvements.

Program H00

DOT - Program Delivery Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	238.7		50,318	50,318
Total Maintenance Level	238.7		49,437	49,437
Difference			(881)	(881)
Percent Change from Current Biennium	0.0%		(1.8)%	(1.8)%
Performance Changes				
Stormwater Permit Compliance	13.6		3,754	3,754
Reduce Program Funding	(11.7)		(4,500)	(4,500)
Suspend Plan 1 Uniform COLA #			(692)	(692)
Subtotal	1.9		(1,438)	(1,438)
Total Proposed Budget	240.6		47,999	47,999
Difference	1.9		(2,319)	(2,319)
Percent Change from Current Biennium	0.8%		(4.6)%	(4.6)%
Total Proposed Budget by Activity				
Program Delivery Management and Support	157.7		28,796	28,796
Environmental Services	82.9		19,203	19,203
Total Proposed Budget	240.6		47,999	47,999

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Program Funding

Funding is reduced for Statewide Program Delivery Management and Support, resulting in the elimination and alignment of positions in the regions and reduced support for environmental compliance. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key focus areas include minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; protecting communities; improving and streamlining environmental documental; and improving regulatory coordination and compliance. It includes obtaining statewide/programmatic approvals and permits for the department's maintenance/operation work and improvement projects, maintaining statewide environmental procedures, and providing leadership and issue resolution on key environmental issues and strategies. The activity also includes maintaining communication across the agency; establishing environmental compliance expectations; and monitoring performance and identifying improvements. It works with external groups and governments that have environmental interests related to transportation.

Program I1C

DOT - Improvements - Mobility**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	960.0	2,857,013	2,857,013
Total Maintenance Level			
Difference	(960.0)	(2,857,013)	(2,857,013)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	1,075.0	3,503,261	3,503,261
Subtotal	1,075.0	3,503,261	3,503,261
Total Proposed Budget	1,075.0	3,503,261	3,503,261
Difference	115.0	646,248	646,248
Percent Change from Current Biennium	12.0%	22.6%	22.6%
Total Proposed Budget by Activity			
Mobility Improvements	1,075.0	3,503,261	3,503,261
Total Proposed Budget	1,075.0	3,503,261	3,503,261

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

Program I2C

DOT - Improvements - Safety**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	363.0	281,503	281,503
Total Maintenance Level			
Difference	(363.0)	(281,503)	(281,503)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	245.0	168,446	168,446
Subtotal	245.0	168,446	168,446
Total Proposed Budget	245.0	168,446	168,446
Difference	(118.0)	(113,057)	(113,057)
Percent Change from Current Biennium	(32.5)%	(40.2)%	(40.2)%
Total Proposed Budget by Activity			
Safety Improvements	245.0	168,446	168,446
Total Proposed Budget	245.0	168,446	168,446

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that improve safety, with the long-term goal of reducing and preventing collisions. This includes replacement of the Alaskan Way Viaduct and the SR 520 floating bridge. (Motor Vehicle Account - State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS**Safety Improvements**

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Program I3C

DOT - Improvements - Economic Initiatives**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	108.7	159,395	159,395
Total Maintenance Level			
Difference	(108.7)	(159,395)	(159,395)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	125.0	156,225	156,225
Subtotal	125.0	156,225	156,225
Total Proposed Budget	125.0	156,225	156,225
Difference	16.3	(3,170)	(3,170)
Percent Change from Current Biennium	15.0%	(2.0)%	(2.0)%
Total Proposed Budget by Activity			
Other Improvements	125.0	156,225	156,225
Total Proposed Budget	125.0	156,225	156,225

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that improve the efficiency of moving freight. This includes strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts)

ACTIVITY DESCRIPTIONS**Other Improvements**

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Program I4C

DOT - Improvements - Environmental Retrofit**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	46.5	50,865	50,865
Total Maintenance Level			
Difference	(46.5)	(50,865)	(50,865)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	105.0	63,218	63,218
Subtotal	105.0	63,218	63,218
Total Proposed Budget	105.0	63,218	63,218
Difference	58.5	12,353	12,353
Percent Change from Current Biennium	125.8%	24.3%	24.3%
Total Proposed Budget by Activity			
Environmental Improvements	105.0	63,218	63,218
Total Proposed Budget	105.0	63,218	63,218

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that correct or reduce the impact of transportation facilities on the environment. This includes addressing highway stormwater runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts)

ACTIVITY DESCRIPTIONS**Environmental Improvements**

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

Program I5C

DOT - Improvements Program Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	126.3	19,274	19,274
Total Maintenance Level			
Difference	(126.3)	(19,274)	(19,274)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	55.0	31,652	31,652
Subtotal	55.0	31,652	31,652
Total Proposed Budget	55.0	31,652	31,652
Difference	(71.3)	12,378	12,378
Percent Change from Current Biennium	(56.5)%	64.2%	64.2%
Total Proposed Budget by Activity			
Mobility Improvements	43.5	28,543	28,543
Safety Improvements	5.5	1,955	1,955
Other Improvements	3.0	825	825
Environmental Improvements	3.0	329	329
Total Proposed Budget	55.0	31,652	31,652

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided to support capital projects that increase highway capacity and improve safety. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

TRANSPORTATION

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

Program 17C

DOT - SR 16 Tacoma Narrows Bridge Project**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund	State	Other Funds	Total Funds
2009-11 Expenditure Authority				789	789
Total Maintenance Level					
Difference				(789)	(789)
Percent Change from Current Biennium				(100.0)%	(100.0)%
Total Proposed Budget					
Difference				(789)	(789)
Percent Change from Current Biennium				(100.0)%	(100.0)%
Total Proposed Budget by Activity					
Other Improvements					
Total Proposed Budget					

ACTIVITY DESCRIPTIONS**Other Improvements**

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Program K00

DOT - Transportation Economic Partnerships Program-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0		875	875
Total Maintenance Level	2.0		652	652
Difference			(223)	(223)
Percent Change from Current Biennium	0.0%		(25.5)%	(25.5)%
Performance Changes				
Suspend Plan 1 Uniform COLA #			(8)	(8)
Subtotal			(8)	(8)
Total Proposed Budget	2.0		644	644
Difference			(231)	(231)
Percent Change from Current Biennium	0.0%		(26.4)%	(26.4)%
Total Proposed Budget by Activity				
Public Private Partnerships	2.0		644	644
Total Proposed Budget	2.0		644	644

ACTIVITY DESCRIPTIONS**Public Private Partnerships**

This activity explores and cultivates opportunities to create partnerships with commercial businesses that can help advance transportation projects, programs, and policies. This is accomplished by analysis and assessment of new ideas and possibilities for achieving transportation goals; consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies, and programs, and helping them find a way to do business with the department; and assisting in the development of a project once the value to be gained has been demonstrated.

Program M00

DOT - Highway Maintenance and Operations**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,474.1	362,088	362,088
Total Maintenance Level	1,474.1	377,510	377,510
Difference		15,422	15,422
Percent Change from Current Biennium	0.0%	4.3%	4.3%
Performance Changes			
Highway System Addition Maintenance	49.0	7,007	7,007
Stormwater Permit Compliance	25.1	7,840	7,840
Suspend Plan 1 Uniform COLA #		(3,385)	(3,385)
Subtotal	74.1	11,462	11,462
Total Proposed Budget	1,548.2	388,972	388,972
Difference	74.1	26,884	26,884
Percent Change from Current Biennium	5.0%	7.4%	7.4%
Total Proposed Budget by Activity			
Roadway Maintenance and Operations	227.9	60,388	60,388
Drainage Maintenance and Slope Repair	177.9	48,807	48,807
Roadside and Landscape Maintenance and Operations	185.9	45,540	45,540
Bridge and Tunnel Maintenance and Operations	149.3	38,966	38,966
Snow and Ice Control Operations	403.0	100,788	100,788
Traffic Control Maintenance and Operations	355.4	87,476	87,476
Roadway Maintenance and Operations	49.0	7,007	7,007
Total Proposed Budget	1,548.2	388,972	388,972

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Highway System Addition Maintenance**

Funding is provided to maintain and operate highway infrastructure that has been added to the system since the beginning of the 2007-09 biennium. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Program P1C

DOT - Preservation - Roadway**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	294.0	345,996	345,996
Total Maintenance Level			
Difference	(294.0)	(345,996)	(345,996)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	290.0	319,156	319,156
Subtotal	290.0	319,156	319,156
Total Proposed Budget	290.0	319,156	319,156
Difference	(4.0)	(26,840)	(26,840)
Percent Change from Current Biennium	(1.4)%	(7.8)%	(7.8)%
Total Proposed Budget by Activity			
Highway Preservation	290.0	319,156	319,156
Total Proposed Budget	290.0	319,156	319,156

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Various Other Funds)

ACTIVITY DESCRIPTIONS**Highway Preservation**

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

Program P2C

DOT - Preservation - Structures**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	193.0	226,910	226,910
Total Maintenance Level			
Difference	(193.0)	(226,910)	(226,910)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	180.0	290,466	290,466
Subtotal	180.0	290,466	290,466
Total Proposed Budget	180.0	290,466	290,466
Difference	(13.0)	63,556	63,556
Percent Change from Current Biennium	(6.7)%	28.0%	28.0%
Total Proposed Budget by Activity			
Bridge Preservation	180.0	290,466	290,466
Total Proposed Budget	180.0	290,466	290,466

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that replace bridges, tunnels, and overpasses on state-owned highways. Project examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of catastrophic failures from natural causes. (Transportation Partnership Account-State, Motor Vehicle Account-Federal, Various Other Accounts)

ACTIVITY DESCRIPTIONS**Bridge Preservation**

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

Program P3C

DOT - Preservation - Other Facilities**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	139.0	135,478	135,478
Total Maintenance Level			
Difference	(139.0)	(135,478)	(135,478)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	105.0	116,848	116,848
Subtotal	105.0	116,848	116,848
Total Proposed Budget	105.0	116,848	116,848
Difference	(34.0)	(18,630)	(18,630)
Percent Change from Current Biennium	(24.5)%	(13.8)%	(13.8)%
Total Proposed Budget by Activity			
Other Preservation	105.0	116,848	116,848
Total Proposed Budget	105.0	116,848	116,848

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Various Accounts)

ACTIVITY DESCRIPTIONS**Other Preservation**

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

Program P4C

DOT - Preservation Program Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	251.8	52,242	52,242
Total Maintenance Level			
Difference	(251.8)	(52,242)	(52,242)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	145.0	45,615	45,615
Subtotal	145.0	45,615	45,615
Total Proposed Budget	145.0	45,615	45,615
Difference	(106.8)	(6,627)	(6,627)
Percent Change from Current Biennium	(42.4)%	(12.7)%	(12.7)%
Total Proposed Budget by Activity			
Highway Preservation	75.0	21,153	21,153
Bridge Preservation	50.0	15,011	15,011
Other Preservation	20.0	9,451	9,451
Total Proposed Budget	145.0	45,615	45,615

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS**Highway Preservation**

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

TRANSPORTATION

Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

Program P5C

DOT - Undistributed Costs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	275.0			
Total Maintenance Level				
Difference	(275.0)			
Percent Change from Current Biennium	(100.0)%			
Performance Changes				
Capital Projects	270.0			
Subtotal	270.0			
Total Proposed Budget	270.0			
Difference	(5.0)			
Percent Change from Current Biennium	(1.8)%			
Total Proposed Budget by Activity				
Mobility Improvements	134.1			
Safety Improvements	25.4			
Other Improvements	12.7			
Environmental Improvements	5.4			
Highway Preservation	44.0			
Bridge Preservation	30.4			
Other Preservation	18.0			
Total Proposed Budget	270.0			

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

FTE staff positions are adjusted for the Department's four cost recovery centers. These centers have a billing system for services to reimburse operating costs, which net to zero at the end of each biennium. (Various Accounts)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

TRANSPORTATION

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	250.1	53,563	53,563
Total Maintenance Level	250.1	55,209	55,209
Difference		1,646	1,646
Percent Change from Current Biennium	0.0%	3.1%	3.1%
Performance Changes			
Reduce Traffic Operations Services and Support	(14.0)	(2,560)	(2,560)
Suspend Plan 1 Uniform COLA #		(630)	(630)
Subtotal	(14.0)	(3,190)	(3,190)
Total Proposed Budget	236.1	52,019	52,019
Difference	(14.0)	(1,544)	(1,544)
Percent Change from Current Biennium	(5.6)%	(2.9)%	(2.9)%
Total Proposed Budget by Activity			
Traffic Operations Mobility and Safety Services	170.5	35,384	35,384
Incident Response	49.7	9,978	9,978
Low Cost Enhancements	14.9	6,495	6,495
Traffic Operations Capital Construction	1.0	162	162
Total Proposed Budget	236.1	52,019	52,019

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Traffic Operations Services and Support**

Funding is reduced for the Department's Traffic Operations Program. Reductions include eliminating the Major Incident Tow Program; reducing Incident Response, Low Cost Enhancements, Traffic Safety Operations, and Traffic Management Center and Tunnel Operations; limiting the scope from the Annual High Occupancy Vehicle Monitoring Study, and Congestion Analysis Agreement; reducing support provided by the Office of Information Technology; and limiting the frequency of the traffic program performance reporting. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Management System.

Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

Program QOC

DOT - Traffic Operations - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.6	26,368	26,368
Total Maintenance Level			
Difference	(20.6)	(26,368)	(26,368)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	10.3	12,639	12,639
Subtotal	10.3	12,639	12,639
Total Proposed Budget	10.3	12,639	12,639
Difference	(10.3)	(13,729)	(13,729)
Percent Change from Current Biennium	(50.0)%	(52.1)%	(52.1)%
Total Proposed Budget by Activity			
Traffic Operations Capital Construction	10.3	12,639	12,639
Total Proposed Budget	10.3	12,639	12,639

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS**Traffic Operations Capital Construction**

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

Program S00

DOT - Transportation Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	184.4	30,106	30,106
Total Maintenance Level	184.4	31,091	31,091
Difference		985	985
Percent Change from Current Biennium	0.0%	3.3%	3.3%
Performance Changes			
Passenger Vessel Disability Access	1.0	158	158
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Suspend Plan 1 Uniform COLA #		(448)	(448)
Subtotal	(5.0)	(1,770)	(1,770)
Total Proposed Budget	179.4	29,321	29,321
Difference	(5.0)	(785)	(785)
Percent Change from Current Biennium	(2.7)%	(2.6)%	(2.6)%
Total Proposed Budget by Activity			
Transportation Equipment Fund Fuel Operations		48	48
Transportation Equipment Fund Equipment Operations		127	127
Transportation Management and Support	179.4	29,146	29,146
Total Proposed Budget	179.4	29,321	29,321

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Passenger Vessel Disability Access**

Funding is provided to comply with new federal regulations that take effect January 3, 2011, regarding ferry vessel and ferry terminal access for passengers with disabilities. (Motor Vehicle Account-State)

Reduce Business and Administrative Support

Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Transportation Equipment Fund Fuel Operations**

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

TRANSPORTATION

Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Transportation Management and Support

This activity consolidates agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, human resources, and administrative services.

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	190.6	52,630	52,630
Total Maintenance Level	192.6	50,654	50,654
Difference	2.0	(1,976)	(1,976)
Percent Change from Current Biennium	1.0%	(3.8)%	(3.8)%
Performance Changes			
Reduce Planning and Research Funding	(4.4)	(1,234)	(1,234)
Suspend Plan 1 Uniform COLA #		(553)	(553)
Subtotal	(4.4)	(1,787)	(1,787)
Total Proposed Budget	188.2	48,867	48,867
Difference	(2.4)	(3,763)	(3,763)
Percent Change from Current Biennium	(1.3)%	(7.1)%	(7.1)%
Total Proposed Budget by Activity			
Transportation Planning, Data, and Research	188.2	48,867	48,867
Total Proposed Budget	188.2	48,867	48,867

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Planning and Research Funding**

Operating reductions in the Planning program eliminates all non-essential travel, reduces 4.4 FTE staff, and delays work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Fund-State, Multimodal Fund-State)

ACTIVITY DESCRIPTIONS**Transportation Planning, Data, and Research**

This activity includes the development of a strategic statewide transportation plan. It includes collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The activity provides a variety of financial, statistical, and economic analysis functions, including funds management, preparation of financial plans and revenue forecasts, and reporting on American Recovery and Reinvestment Act funding. It supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. It carries out the Governor's executive order related to climate change. The activity also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

TRANSPORTATION

TRANSPORTATION

Program U00

DOT - Charges From Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		88,292	88,292
Total Maintenance Level		86,170	86,170
Difference		(2,122)	(2,122)
Percent Change from Current Biennium		(2.4)%	(2.4)%
Performance Changes			
State Data Center Rate Increase		2,759	2,759
Subtotal		2,759	2,759
Total Proposed Budget		88,929	88,929
Difference		637	637
Percent Change from Current Biennium		0.7%	0.7%
Total Proposed Budget by Activity			
Tolling Maintenance and Preservation		(3)	(3)
Tolling Operations		177	177
Implementing Systems		74	74
Region Services		1,269	1,269
Systems Maintenance		1,268	1,268
Capital Facilities Maintenance and Operation		933	933
Capital Facilities Capital Improvements		86	86
Transportation Equipment Fund Fuel Operations		78	78
Transportation Equipment Fund Equipment Operations		2,341	2,341
Aviation Planning, Operations, and Airport Aid		78	78
Program Delivery Management and Support		1,890	1,890
Environmental Services		807	807
Mobility Improvements		16,658	16,658
Safety Improvements		4,387	4,387
Other Improvements		1,436	1,436
Environmental Improvements		155	155
Public Private Partnerships		(2)	(2)
Roadway Maintenance and Operations		2,520	2,520
Drainage Maintenance and Slope Repair		1,683	1,683
Roadside and Landscape Maintenance and Operations		2,104	2,104
Bridge and Tunnel Maintenance and Operations		1,685	1,685
Snow and Ice Control Operations		4,454	4,454
Traffic Control Maintenance and Operations		3,948	3,948
Highway Preservation		4,833	4,833
Bridge Preservation		3,334	3,334
Other Preservation		2,002	2,002
Traffic Operations Mobility and Safety Services		2,014	2,014

TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Incident Response			592	592
Low Cost Enhancements			171	171
Traffic Operations Capital Construction			260	260
Transportation Management and Support			2,012	2,012
Transportation Planning, Data, and Research			2,110	2,110
Provide Rural and Special Needs Transportation Services			249	249
Public Transportation - Reduce the Number of Drive-Alone Trips with Public Transportation Choices			62	62
Ferry Preservation - Terminals			411	411
Ferry Improvements - Terminals			162	162
Ferry Preservation - Vessels			342	342
Ferry Improvements - Vessels			934	934
Ferry Operations - Vessels			13,367	13,367
Ferry Operations - Terminals			4,582	4,582
Ferry Maintenance - Vessels			1,789	1,789
Ferry Maintenance - Terminals			937	937
Rail Passenger Operations			78	78
Rail Passenger Capital			86	86
Rail Freight Projects			86	86
Bicycle and Pedestrian Coordination and Safe Routes to Schools			78	78
Local Program Planning, Design, and Construction			248	248
Local Program Construction - FMISB Projects			164	164
Total Proposed Budget			88,929	88,929

ACTIVITY DESCRIPTIONS

Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge and State Route 167. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

Tolling Operations

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is also responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and planning for State Route 520.

Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

Capital Facilities Maintenance and Operation

This activity operations, maintains, and is responsible for capital improvements and preservation of 946 department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Aviation Planning, Operations, and Airport Aid

This activity preserves an adequate system of public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 17 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to municipalities for capital projects at local public use airports. Projects include pavement maintenance and safety and navigational improvements.

Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

TRANSPORTATION

Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key focus areas include minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; protecting communities; improving and streamlining environmental documentation; and improving regulatory coordination and compliance. It includes obtaining statewide/programmatic approvals and permits for the department's maintenance/operation work and improvement projects, maintaining statewide environmental procedures, and providing leadership and issue resolution on key environmental issues and strategies. The activity also includes maintaining communication across the agency; establishing environmental compliance expectations; and monitoring performance and identifying improvements. It works with external groups and governments that have environmental interests related to transportation.

Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

Public Private Partnerships

This activity explores and cultivates opportunities to create partnerships with commercial businesses that can help advance transportation projects, programs, and policies. This is accomplished by analysis and assessment of new ideas and possibilities for achieving transportation goals; consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies, and programs, and helping them find a way to do business with the department; and assisting in the development of a project once the value to be gained has been demonstrated.

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Management System.

TRANSPORTATION

Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

Transportation Management and Support

This activity consolidates agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, human resources, and administrative services.

Transportation Planning, Data, and Research

This activity includes the development of a strategic statewide transportation plan. It includes collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The activity provides a variety of financial, statistical, and economic analysis functions, including funds management, preparation of financial plans and revenue forecasts, and reporting on American Recovery and Reinvestment Act funding. It supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. It carries out the Governor's executive order related to climate change. The activity also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit provider, and local jurisdictions and transit agencies. Staff support also is provided for the Agency Council on Coordinated Transportation (ACCT). In addition, this activity provides the overall administration and policy development for the Public Transportation programs. The federal Job Access and Reverse Commuter Program is monitored through this activity.

Public Transportation - Reduce the Number of Drive-Alone Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and improve the efficiency of transportation corridors; and works statewide to improve connections between, and integration of, transit services and the public transportation and the highway systems. This activity also administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet; provides time state and federal grants for major employers, local jurisdictions, and public transportation agency activities that include trip reduction, ridesharing, and vanpooling; and is responsible for administering the statewide Commute Trip Reduction Program and its distribution of funds. It also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs for efforts to reduce single-occupant vehicle use and vehicle miles traveled. The activity is also responsible for the statewide oversight of safety and security functions of local light rail systems.

Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2009-11 Biennium, there is major renovation spending for the Eagle Harbor maintenance facility, and targeted preservation funding for the Mukilteo ferry terminal, the Point Defiance ferry terminal, and the Seattle ferry terminal.

Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium there are major terminal improvements for the Vashon ferry terminal, security infrastructure, and a reservation system.

Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the systems making up the vessel that have reached the end of their life cycles. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2009-11 Biennium, there is a major vessel renovation of the MV Hyak, and targeted preservation spending for the MV Yakima, the MV Spokane, and the MV Elwha.

TRANSPORTATION

Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium, the major vessel improvement project is the construction of 64-car ferries.

Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

Ferry Operations - Terminals

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, and traffic control costs.

Ferry Maintenance - Vessels

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining Talgo trains used for state-sponsored operations.

Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.

Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

Local Program Construction - FMSIB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.

TRANSPORTATION

Program V00

DOT - Public Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	30.5		134,568	134,568
Total Maintenance Level	29.5		84,201	84,201
Difference	(1.0)		(50,367)	(50,367)
Percent Change from Current Biennium	(3.3)%		(37.4)%	(37.4)%
Performance Changes				
Reappropriations/Adjustments			9,062	9,062
Reduce Vanpool Investment Program			(1,386)	(1,386)
Reduce Rural Mobility Grants			(1,500)	(1,500)
State Agency Commute Trip Reduction Program Fund Shift	1.0		650	650
Suspend Plan 1 Uniform COLA #			(97)	(97)
Subtotal	1.0		6,729	6,729
Total Proposed Budget	30.5		90,930	90,930
Difference			(43,638)	(43,638)
Percent Change from Current Biennium	0.0%		(32.4)%	(32.4)%
Total Proposed Budget by Activity				
Provide Rural and Special Needs Transportation Services	8.4		46,472	46,472
Public Transportation - Reduce the Number of Drive-Along Trips with Public Transportation Choices	22.1		44,458	44,458
Total Proposed Budget	30.5		90,930	90,930

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reappropriations/Adjustments

Funding is adjusted and transferred from the 2007-09 and 2009-11 biennia to the 2011-13 biennium to complete Regional Mobility Grant projects and a flexible carpool pilot project. (Regional Mobility Grant Account-State, MultiModal Transportation Account-State)

Reduce Vanpool Investment Program

Funding is reduced for the Vanpool Investment Program. (Multimodal Transportation Account-State)

Reduce Rural Mobility Grants

Funding for the formulaic portion of Rural Mobility Grants is reduced. (Multimodal Transportation Account-State)

TRANSPORTATION

State Agency Commute Trip Reduction Program Fund Shift

Funding for the 2009-11 State Agency Commute Trip Reduction program was provided in the capital budget. Funding for this program in 2011-13 is provided in the Department's Public Transportation program. (Parking Account-State, Multimodal Transportation Account-State)

ACTIVITY DESCRIPTIONS

Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit provider, and local jurisdictions and transit agencies. Staff support also is provided for the Agency Council on Coordinated Transportation (ACCT). In addition, this activity provides the overall administration and policy development for the Public Transportation programs. The federal Job Access and Reverse Commuter Program is monitored through this activity.

Public Transportation - Reduce the Number of Drive-Alone Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and improve the efficiency of transportation corridors; and works statewide to improve connections between, and integration of, transit services and the public transportation and the highway systems. This activity also administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet; provides time state and federal grants for major employers, local jurisdictions, and public transportation agency activities that include trip reduction, ridesharing, and vanpooling; and is responsible for administering the statewide Commute Trip Reduction Program and its distribution of funds. It also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs for efforts to reduce single-occupant vehicle use and vehicle miles traveled. The activity is also responsible for the statewide oversight of safety and security functions of local light rail systems.

Program W0C

DOT - Washington State Ferries - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	162.6	306,150	306,150
Total Maintenance Level			
Difference	(162.6)	(306,150)	(306,150)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	149.1	178,969	178,969
Subtotal	149.1	178,969	178,969
Total Proposed Budget	149.1	178,969	178,969
Difference	(13.5)	(127,181)	(127,181)
Percent Change from Current Biennium	(8.3)%	(41.5)%	(41.5)%
Total Proposed Budget by Activity			
Ferry Preservation - Terminals	54.7	41,614	41,614
Ferry Improvements - Terminals	28.9	18,326	18,326
Ferry Preservation - Vessels	5.6	32,450	32,450
Ferry Improvements - Vessels	59.9	86,579	86,579
Total Proposed Budget	149.1	178,969	178,969

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for projects as listed in the Transportation Executive Information System (TEIS) project list that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Funds)

ACTIVITY DESCRIPTIONS**Ferry Preservation - Terminals**

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2009-11 Biennium, there is major renovation spending for the Eagle Harbor maintenance facility, and targeted preservation funding for the Mukilteo ferry terminal, the Point Defiance ferry terminal, and the Seattle ferry terminal.

TRANSPORTATION

Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium there are major terminal improvements for the Vashon ferry terminal, security infrastructure, and a reservation system.

Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the systems making up the vessel that have reached the end of their life cycles. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2009-11 Biennium, there is a major vessel renovation of the MV Hyak, and targeted preservation spending for the MV Yakima, the MV Spokane, and the MV Elwha.

Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium, the major vessel improvement project is the construction of 64-car ferries.

Program X00

DOT - Washington State Ferries**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,647.4	427,523	427,523
Total Maintenance Level	1,679.1	443,418	443,418
Difference	31.7	15,895	15,895
Percent Change from Current Biennium	1.9%	3.7%	3.7%
Performance Changes			
Fuel Rate Adjustment		33,187	33,187
Passenger Vessel Disability Access	3.7	706	706
Reduced Service and Capacity - Tier 2		(4,012)	(4,012)
Labor Savings		(9,700)	(9,700)
Reduce Terminal Costs		(500)	(500)
Stormwater Permit Compliance		152	152
Reduced Service and Capacity - Tier 1	(47.6)	(16,028)	(16,028)
Reduced Ferries Administration	(5.3)	(1,325)	(1,325)
Reduced Ferries Maintenance, Training, and Overtime	(5.5)	(1,126)	(1,126)
Suspend Plan 1 Uniform COLA #		(4,132)	(4,132)
Subtotal	(54.7)	(2,778)	(2,778)
Total Proposed Budget	1,624.4	440,640	440,640
Difference	(23.0)	13,117	13,117
Percent Change from Current Biennium	(1.4)%	3.1%	3.1%
Total Proposed Budget by Activity			
Ferry Operations - Vessels	1,061.7	315,211	315,211
Ferry Operations - Terminals	351.6	61,619	61,619
Ferry Maintenance - Vessels	140.7	43,564	43,564
Ferry Maintenance - Terminals	70.5	20,246	20,246
Total Proposed Budget	1,624.4	440,640	440,640

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Fuel Rate Adjustment**

Funding is provided to reflect the November 2010 baseline fuel forecast for gasoline, diesel, and biodiesel fuel.
(Puget Sound Ferry Operations Account-State)

Passenger Vessel Disability Access

Funding is provided to comply with new federal regulations concerning ferry vessel and ferry terminal access for passengers with disabilities that take effect on January 3, 2011. (Puget Sound Ferry Operations Account-State)

TRANSPORTATION

Reduced Service and Capacity - Tier 2

In order to achieve savings, additional service and capacity are reduced through fewer service hours and changing of vessels on routes above the assumed Tier 1 reductions. These reductions result in savings for vessel crews, terminal staff, and fuel, which are offset by decreased revenue. (Puget Sound Ferry Operations Account-State)

Labor Savings

Labor savings are expected to be achieved through renegotiated contracts. (Puget Sound Ferry Operations Account-State)

Reduce Terminal Costs

Funding reductions are assumed in terminal costs to reflect shorter hours of operation and a reduced need for terminal staff due to Tier 1 and Tier 2 service reductions. (Puget Sound Ferry Operations Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Puget Sound Ferry Operations Account-State)

Reduced Service and Capacity - Tier 1

In order to achieve savings, funding for service and capacity are reduced through fewer service hours, smaller vessels on routes, and the removal of ferries from service. These reductions result in savings for vessel crews, terminal staff, and fuel, which are offset by decreased revenue of \$2.1 million. (Puget Sound Ferry Operations Account-State)

Reduced Ferries Administration

Funding is reduced in administration by reducing personnel and marketing activities, eliminating vacant funded positions, discontinuing eelgrass monitoring at the Clinton ferry terminal that is no longer federally required, and relocating a training facility. (Puget Sound Ferry Operations Account-State)

Reduced Ferries Maintenance, Training, and Overtime

Funding is reduced to reflect savings from reduced training, overtime, and other savings at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account -State)

ACTIVITY DESCRIPTIONS

Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

Ferry Operations - Terminals

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, and traffic control costs.

Ferry Maintenance - Vessels

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

Program Y00

DOT - Rail - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10.1		37,381	37,381
Total Maintenance Level	10.1		37,776	37,776
Difference			395	395
Percent Change from Current Biennium	0.0%		1.1%	1.1%
Performance Changes				
Reduced Rail Operations Funding			(288)	(288)
Amtrak Credit Savings			(7,500)	(7,500)
Suspend Plan 1 Uniform COLA #			(31)	(31)
Subtotal			(7,819)	(7,819)
Total Proposed Budget	10.1		29,957	29,957
Difference			(7,424)	(7,424)
Percent Change from Current Biennium	0.0%		(19.9)%	(19.9)%
Total Proposed Budget by Activity				
Rail Passenger Operations	6.1		28,714	28,714
Rail Freight Projects	4.0		1,243	1,243
Total Proposed Budget	10.1		29,957	29,957

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Rail Operations Funding**

Rail operations funding is reduced by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account-State)

Amtrak Credit Savings

Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account-State)

ACTIVITY DESCRIPTIONS**Rail Passenger Operations**

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining Talgo trains used for state-sponsored operations.

TRANSPORTATION

Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.

Program Y0C

DOT - Rail - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18.5	735,327	735,327
Total Maintenance Level			
Difference	(18.5)	(735,327)	(735,327)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	23.0	432,819	432,819
Subtotal	23.0	432,819	432,819
Total Proposed Budget	23.0	432,819	432,819
Difference	4.5	(302,508)	(302,508)
Percent Change from Current Biennium	24.3%	(41.1)%	(41.1)%
Total Proposed Budget by Activity			
Rail Passenger Capital	19.0	424,076	424,076
Rail Freight Projects	4.0	8,743	8,743
Total Proposed Budget	23.0	432,819	432,819

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts)

ACTIVITY DESCRIPTIONS**Rail Passenger Capital**

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.

Program Z00

DOT - Local Programs - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	43.7	11,209	11,209
Total Maintenance Level	43.7	11,626	11,626
Difference		417	417
Percent Change from Current Biennium	0.0%	3.7%	3.7%
Performance Changes			
Reduced Training Contracts		(188)	(188)
Suspend Plan 1 Uniform COLA #		(144)	(144)
Subtotal		(332)	(332)
Total Proposed Budget	43.7	11,294	11,294
Difference		85	85
Percent Change from Current Biennium	0.0%	0.8%	0.8%
Total Proposed Budget by Activity			
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0	1,012	1,012
Local Program Planning, Design, and Construction	23.7	5,894	5,894
Local Program Construction - FMISB Projects	16.0	4,388	4,388
Total Proposed Budget	43.7	11,294	11,294

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Training Contracts**

Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Bicycle and Pedestrian Coordination and Safe Routes to Schools**

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

TRANSPORTATION

Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

Local Program Construction - FMSIB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.

Program Z0C

DOT - Local Programs - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		143,757	143,757
Total Maintenance Level			
Difference		(143,757)	(143,757)
Percent Change from Current Biennium		(100.0)%	(100.0)%
Performance Changes			
Capital Projects		81,987	81,987
Subtotal		81,987	81,987
Total Proposed Budget		81,987	81,987
Difference		(61,770)	(61,770)
Percent Change from Current Biennium		(43.0)%	(43.0)%
Total Proposed Budget by Activity			
Local Program Planning, Design, and Construction		58,063	58,063
Local Program Construction - FMISB Projects		23,924	23,924
Total Proposed Budget		81,987	81,987

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts)

ACTIVITY DESCRIPTIONS**Local Program Planning, Design, and Construction**

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

TRANSPORTATION

Local Program Construction - FMISB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.

Agency 406

County Road Administration Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	17.2	109,844	109,844
Total Maintenance Level	17.2	89,303	89,303
Difference		(20,541)	(20,541)
Percent Change from Current Biennium	0.0%	(18.7)%	(18.7)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(59)	(59)
State Data Center Rate Increase		37	37
Subtotal		(22)	(22)
Total Proposed Budget	17.2	89,281	89,281
Difference		(20,563)	(20,563)
Percent Change from Current Biennium	0.0%	(18.7)%	(18.7)%
Total Proposed Budget by Activity			
Administration	7.2	3,008	3,008
Rural Arterial Program	4.0	55,453	55,453
County Arterial Preservation Program	6.0	30,820	30,820
Total Proposed Budget	17.2	89,281	89,281

ACTIVITY DESCRIPTIONS**Administration**

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

TRANSPORTATION

County Arterial Preservation Program

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants based upon each county's total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB's satisfaction that a pavement management system is in use which meets or exceeds the board's standards.

Agency 407

Transportation Improvement Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	15.9	213,069	213,069
Total Maintenance Level	15.9	205,729	205,729
Difference		(7,340)	(7,340)
Percent Change from Current Biennium	0.0%	(3.4)%	(3.4)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(34)	(34)
State Data Center Rate Increase		18	18
Subtotal		(16)	(16)
Total Proposed Budget	15.9	205,713	205,713
Difference		(7,356)	(7,356)
Percent Change from Current Biennium	0.0%	(3.5)%	(3.5)%
Total Proposed Budget by Activity			
Urban Arterial Program		89,666	89,666
Sidewalk Program		6,000	6,000
Program Support	15.9	3,673	3,673
Small City Arterial Program		23,000	23,000
Urban Corridor Program		79,181	79,181
Small City Pavement Preservation Program		4,193	4,193
Total Proposed Budget	15.9	205,713	205,713

ACTIVITY DESCRIPTIONS**Urban Arterial Program**

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 108 projects with a total obligation of \$152.9 million. (Fund 112 Urban Arterial Trust Account-State)

Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 59 projects with a total program obligation of \$7.5 million. (Fund 112 Urban Arterial Trust Account-State)

TRANSPORTATION

Program Support

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account-State)

Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 75 projects with a total obligation of \$22.3 million. (Fund 112 Urban Arterial Trust Account-State)

Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Project selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 62 projects with a total obligation of \$142.4 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 63 projects with a total obligation of \$3.8 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

Agency 408

Marine Employees' Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.3	440	440
Total Maintenance Level	2.3	454	454
Difference		14	14
Percent Change from Current Biennium	0.0%	3.2%	3.2%
Performance Changes			
Administrative Efficiencies	(.1)	(52)	(52)
Suspend Plan 1 Uniform COLA #		(4)	(4)
Subtotal	(0.1)	(56)	(56)
Total Proposed Budget	2.2	398	398
Difference	(.1)	(42)	(42)
Percent Change from Current Biennium	(4.3)%	(9.5)%	(9.5)%
Total Proposed Budget by Activity			
Marine Labor Relations	2.2	398	398
Total Proposed Budget	2.2	398	398

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Administrative Efficiencies**

Savings will be achieved by Administrative Efficiencies (Puget Sound Ferries Operations Account)

ACTIVITY DESCRIPTIONS**Marine Labor Relations**

The Marine Employees' Commission resolves disputes between ferry system management and the thirteen unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

Agency 410

Transportation Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	9.7	2,445	2,445
Total Maintenance Level	9.7	2,244	2,244
Difference		(201)	(201)
Percent Change from Current Biennium	0.0%	(8.2)%	(8.2)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(17)	(17)
Subtotal		(17)	(17)
Total Proposed Budget	9.7	2,227	2,227
Difference		(218)	(218)
Percent Change from Current Biennium	0.0%	(8.9)%	(8.9)%
Total Proposed Budget by Activity			
Transportation Management and Policy	9.7	2,227	2,227
Total Proposed Budget	9.7	2,227	2,227

ACTIVITY DESCRIPTIONS**Transportation Management and Policy**

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.

Agency 411

Freight Mobility Strategic Investment Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	693	693
Total Maintenance Level	2.0	702	702
Difference		9	9
Percent Change from Current Biennium	0.0%	1.3%	1.3%
Performance Changes			
Reduced Operating Expenditures		(48)	(48)
Eliminate Freight Mobility Strategic Investment Board #	(2.0)	(649)	(649)
Suspend Plan 1 Uniform COLA #		(5)	(5)
Subtotal	(2.0)	(702)	(702)
Total Proposed Budget			
Difference	(2.0)	(693)	(693)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Total Proposed Budget by Activity			
Policy Development and Implementation		(1)	(1)
Partnering Coordination		(2)	(2)
Management and Operations		3	3
Total Proposed Budget			

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Operating Expenditures**

Funding is reduced to reflect salary savings, and reduced meeting and contracting costs. (Motor Vehicle Fund-State)

Eliminate Freight Mobility Strategic Investment Board #

The administrative functions of the Freight Mobility Strategic Investment Board (FMSIB) are eliminated. The Department of Transportation (Program Z) will assume these responsibilities at no additional cost. The FMSIB will continue to perform project review and selection. (Motor Vehicle Fund-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.